

FY 2009 Agency Request by Decision Unit

Decision Unit	FTP	Gen	Ded	Fed	Total		
FY 2008 Original Appropriation	17,537.96	2,820,674,400	1,087,805,000	1,850,518,700	5,758,998,100		
Reappropriation	0.00	21,511,900	205,797,300	48,488,000	275,797,200		
Supplementals by Functional Area							
Education	0.00	4,500,000	159,400	0	4,659,400		
Health and Human Services	1.00	3,608,200	5,014,700	363,700	8,986,600		
Public Safety	8.00	8,940,000	(99,400)	0	8,840,600		
Natural Resources	0.00	0	1,159,500	486,500	1,646,000		
Economic Development	0.46	0	1,918,100	1,809,200	3,727,300		
General Government	0.00	3,666,500	1,883,900	198,000	5,748,400		
Rescissions	(7.00)	(21,323,300)	(1,638,000)	0	(22,961,300)		
Deficiency Warrants	0.00	22,101,600	0	0	22,101,600		
Other Appropriation Adjustments	0.00	(22,101,600)	(906,100)	2,922,100	(20,085,600)		
FY 2008 Total Appropriation	17,540.42	2,841,577,700	1,301,094,400	1,904,786,200	6,047,458,300		
Non-Cognizable Funds and Transfers	56.60	0	3,773,600	12,092,900	15,866,500		
Expenditure Adjustments	0.00	(6,123,000)	(823,500)	(4,710,200)	(11,656,700)		
FY 2008 Estimated Expenditures	17,597.02	2,835,454,700	1,304,044,500	1,912,168,900	6,051,668,100		
Removal of One-Time Expenditures	(14.96)	(71,413,000)	(414,370,800)	(89,514,000)	(575,297,800)		
Base Adjustments	(40.55)	(2,420,800)	(4,987,800)	(33,182,400)	(40,591,000)		
FY 2009 Base	17,541.51	2,761,620,900	884,685,900	1,789,472,500	5,435,779,300		
Benefit Costs	0.00	24,861,100	10,643,900	5,873,800	41,378,800		
Inflationary Adjustments	0.00	8,229,900	5,728,600	3,058,200	17,016,700		
Replacement Items	0.00	30,877,000	57,274,900	4,054,100	92,206,000		
Statewide Cost Allocation	0.00	2,764,400	1,691,700	81,000	4,537,100		
Annualizations	0.00	11,836,500	23,200	1,018,100	12,877,800		
Change in Employee Compensation	0.00	6,823,500	2,763,700	1,266,300	10,853,500		
Public School Salary Increase	0.00	2,057,900	0	0	2,057,900		
Military Compensation	0.00	134,800	40,700	371,000	546,500		
Nondiscretionary Adjustments	15.00	63,276,700	7,460,000	61,244,300	131,981,000		
Endowment Adjustments	0.00	(743,500)	774,500	0	31,000		
FY 2009 Program Maintenance	17,556.51	2,911,739,200	971,087,100	1,866,439,300	5,749,265,600		
Line Items by Functional Area							
Education	142.63	112,701,600	2,735,700	2,545,000	117,982,300		
Health and Human Services	39.50	27,090,200	367,300	39,503,800	66,961,300		
Public Safety	102.50	19,499,100	5,357,300	0	24,856,400		
Natural Resources	(11.00)	25,147,200	2,808,400	2,270,400	30,226,000		
Economic Development	14.98	15,186,500	2,152,300	17,734,900	35,073,700		
General Government	54.75	12,829,800	40,966,600	4,503,600	58,300,000		
Cash Adjustments	0.00	(20,500,000)	0	0	(20,500,000)		
FY 2009 Total	17,899.87	3,103,693,600	1,025,474,700	1,932,997,000	6,062,165,300		
Percent Change from Orig. Appropriation	2.1%	10.0%	(5.7%)	4.5%	5.3%		
Percent Change from Total Appropriation	2.0%	9.2%	(21.2%)	1.5%	0.2%		
FY 2009 Total Agency Request							
	FTP	Pers Costs	Oper Exp	Cap Out	T/B Pymts	Lump Sum	Total
General	9,120.35	716,840,300	247,412,600	16,762,100	575,614,200	1,482,377,000	3,039,006,200
OT	0.16	309,500	17,045,900	42,694,200	4,237,800	400,000	64,687,400
Fund Total:	9,120.51	717,149,800	264,458,500	59,456,300	579,852,000	1,482,777,000	3,103,693,600
Dedicated	7,501.24	393,508,000	265,223,900	58,472,900	148,094,600	57,842,900	923,142,300
OT	12.00	550,300	2,057,300	90,598,600	3,367,800	5,758,400	102,332,400
Fund Total:	7,513.24	394,058,300	267,281,200	149,071,500	151,462,400	63,601,300	1,025,474,700
Federal	1,264.62	180,365,700	168,350,200	221,084,800	1,099,627,900	215,000,000	1,884,428,600
OT	1.50	658,500	41,283,800	6,149,100	477,000	0	48,568,400
Fund Total:	1,266.12	181,024,200	209,634,000	227,233,900	1,100,104,900	215,000,000	1,932,997,000
Total:	17,899.87	1,292,232,300	741,373,700	435,761,700	1,831,419,300	1,761,378,300	6,062,165,300

FY 2009 Governor's Rec by Decision Unit

Decision Unit	FTP	Gen	Ded	Fed	Total		
FY 2008 Original Appropriation	17,537.96	2,820,674,400	1,087,805,000	1,850,518,700	5,758,998,100		
Reappropriation	0.00	21,511,900	205,797,300	48,488,000	275,797,200		
Supplementals by Functional Area							
Education	0.00	0	159,400	0	159,400		
Health and Human Services	0.00	2,231,800	3,504,000	(58,600)	5,677,200		
Public Safety	8.00	8,903,400	(180,700)	0	8,722,700		
Natural Resources	0.00	0	985,600	486,500	1,472,100		
Economic Development	0.00	9,000,000	284,800	1,809,200	11,094,000		
General Government	0.00	248,300	1,885,900	98,600	2,232,800		
Rescissions	(7.00)	(22,107,300)	(1,638,000)	0	(23,745,300)		
Deficiency Warrants	0.00	21,824,300	0	0	21,824,300		
Other Appropriation Adjustments	0.00	(21,824,300)	(1,900,600)	2,922,100	(20,802,800)		
FY 2008 Total Appropriation	17,538.96	2,840,462,500	1,296,702,700	1,904,264,500	6,041,429,700		
Non-Cognizable Funds and Transfers	53.10	0	3,773,600	12,092,900	15,866,500		
Expenditure Adjustments	0.00	(6,123,000)	(1,048,500)	(4,710,200)	(11,881,700)		
FY 2008 Estimated Expenditures	17,592.06	2,834,339,500	1,299,427,800	1,911,647,200	6,045,414,500		
Removal of One-Time Expenditures	(14.50)	(76,433,000)	(410,962,500)	(89,514,000)	(576,909,500)		
Base Adjustments	(40.55)	(2,445,800)	(233,500)	(33,560,800)	(36,240,100)		
FY 2009 Base	17,537.01	2,755,460,700	888,231,800	1,788,572,400	5,432,264,900		
Benefit Costs	0.00	24,413,900	10,347,900	5,683,900	40,445,700		
Inflationary Adjustments	0.00	3,436,000	1,286,900	1,257,100	5,980,000		
Replacement Items	0.00	28,548,200	66,353,500	3,534,100	98,435,800		
Statewide Cost Allocation	0.00	2,763,900	1,688,500	81,000	4,533,400		
Annualizations	0.00	458,400	23,200	50,100	531,700		
Change in Employee Compensation	0.00	33,998,300	13,648,300	6,229,700	53,876,300		
Public School Salary Increase	0.00	45,038,700	0	0	45,038,700		
Military Compensation	0.00	152,800	47,400	428,200	628,400		
Nondiscretionary Adjustments	15.00	59,083,900	7,460,000	61,244,300	127,788,200		
Endowment Adjustments	0.00	(813,100)	828,600	0	15,500		
FY 2009 Program Maintenance	17,552.01	2,952,541,700	989,916,100	1,867,080,800	5,809,538,600		
Line Items by Functional Area							
Education	26.05	61,711,500	2,869,800	2,527,200	67,108,500		
Health and Human Services	24.50	17,318,100	878,000	28,195,700	46,391,800		
Public Safety	86.50	24,052,500	(4,319,100)	0	19,733,400		
Natural Resources	(21.00)	21,121,700	1,022,500	1,757,800	23,902,000		
Economic Development	6.98	11,602,000	9,644,000	10,716,200	31,962,200		
General Government	21.50	94,764,400	170,031,700	3,656,000	268,452,100		
Cash Adjustments	0.00	(55,847,600)	(60,000,000)	0	(115,847,600)		
FY 2009 Total	17,696.54	3,127,264,300	1,110,043,000	1,913,933,700	6,151,241,000		
Percent Change from Orig. Appropriation	0.9%	10.9%	2.0%	3.4%	6.8%		
Percent Change from Total Appropriation	0.9%	10.1%	(14.4%)	0.5%	1.8%		
FY 2009 Total Recommendation							
	FTP	Pers Costs	Oper Exp	Cap Out	T/B Pymts	Lump Sum	Total
General	9,074.96	735,306,600	226,465,200	10,042,500	512,165,800	1,446,549,400	2,930,529,500
OT	1.37	437,500	18,421,600	96,669,300	81,056,400	150,000	196,734,800
Fund Total:	9,076.33	735,744,100	244,886,800	106,711,800	593,222,200	1,446,699,400	3,127,264,300
Dedicated	7,348.49	394,503,600	258,360,900	71,350,200	147,161,400	58,453,000	929,829,100
OT	12.00	645,300	2,016,600	171,793,100	1,726,100	4,032,800	180,213,900
Fund Total:	7,360.49	395,148,900	260,377,500	243,143,300	148,887,500	62,485,800	1,110,043,000
Federal	1,257.43	184,975,900	165,950,200	220,702,200	1,088,136,200	215,039,200	1,874,803,700
OT	2.29	703,800	33,549,400	4,870,800	0	6,000	39,130,000
Fund Total:	1,259.72	185,679,700	199,499,600	225,573,000	1,088,136,200	215,045,200	1,913,933,700
Total:	17,696.54	1,316,572,700	704,763,900	575,428,100	1,830,245,900	1,724,230,400	6,151,241,000